

**DEPARTMENT OF BUDGET AND MANAGEMENT
ACTION AGENDA**

GENERAL MISCELLANEOUS

ITEM: 17-GM Agency Contact: T. Eloise Foster
(410) 260-7041

DEPARTMENT: Budget and Management (DBM)

FUND SOURCES: (\$297,216,736) General Funds
(\$19,449,001) Special Funds
(\$31,120,561) Federal Funds

APPROP. CODES: See Backup

AMOUNT OF REQUEST: **(\$347,786,298)**
(See Backup for a summary by
Department/Agency)

DESCRIPTION: Under the provisions of §7-213(a), State Finance and Procurement Article, the Governor, with the approval of the Board of Public Works, may reduce, by not more than 25%, any appropriation the Governor considers unnecessary.

REQUESTING AGENCY REMARKS: The Backup to this Item, for the Board's approval, is the Governor's list of reductions, by Department and Independent Agency. Consistent with the provisions of §7-213(b) of the State Finance and Procurement Article, no appropriations have been reduced for the payment of the principal and interest on State Debt, public schools mandated funding (including the School for the Deaf and the School for the Blind), or the salary of a public officer during the term of office. No reduction exceeds 25% of the appropriation.

Reversion amounts are shown for informational purposes for the General Assembly, the Judiciary and Executive Branch agencies. These reversions will not be part of the reductions to be approved by the Board. These reversions were agreed to by staff of each of the departments.

The Backup sets out the total amount of the reductions for each Agency. These reductions will result in the elimination of 830.15 State employee positions, of which 40 are currently filled. The Backup also lists the positions to be eliminated.

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ITEM: 17-GM (Cont.)

The Secretary of Budget and Management has determined that employees who are separated from State employment as a result of this action shall be granted a lump sum payment equivalent to four weeks of pay. These individuals may also receive four months of State paid (the State's and the employee's share) health insurance, dental and prescription benefits. These positions shall be eliminated effective October 29, 2008.

DBM REMARKS: Approval recommended.

Board of Public Works Action - The above referenced Item was:

APPROVED	DISAPPROVED	DEFERRED	WITHDRAWN
WITH DISCUSSION		WITHOUT DISCUSSION	

BACK-UP
Agency Reductions
For FY 2009 Legislative Appropriation
General Funds

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	(1) Across -The Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation	PINS
C80	Office of the Public Defender	90.11	1,714,743	400,000	2,114,743	2.35%	17.0
C81	Office of the Attorney General	19.47	343,678	589,000	932,678	4.79%	2.0
C82	Office of the State Prosecutor	1.28	14,085	0	14,085	1.10%	
C85	Maryland Tax Court	0.63	12,653	0	12,653	1.99%	
D05	Board of Public Works	7.87	18,144	123,758	141,902	1.80%	
D10/D15	Exec. Dept - Office of the Governor & Boards and Commissions	106.00	240,171	1,403,520	1,643,691	1.55%	4.0
D11	Office of the Deaf and Hard of Hearing	0.28	438	0	438	0.16%	
D12	Department of Disabilities	3.00	36,937	80,100	117,037	3.90%	
D13	MD Energy Administration	1.34	22,835	313,145	335,980	25.00%	
D16	Secretary of State's Office	2.26	53,128	89,000	142,128	6.28%	
D17	Hist. St. Mary's City Commission	2.20	47,743	88,000	135,743	6.18%	
D18	Governor's Office for Children	1.98	40,857	80,000	120,857	6.10%	
D25	Interagency Committee for School Construction	20.80	38,726	149,107	187,833	0.90%	
D26	Dept. of Aging	24.19	40,966	412,562	453,528	1.88%	
D27	Commission on Human Relations	2.87	55,614	69,942	125,556	4.38%	2.50
D28	MD Stadium Authority	1.41	0	100,000	100,000	7.07%	
D38	St. Brd of Elections	15.47	86,637	155,000	241,637	1.56%	
D39	MD State Board of Contract Appeals	0.60	11,644	0	11,644	1.93%	
D40	MD Dept of Planning	30.32	293,956	810,243	1,104,199	3.64%	10.00
D50	Military Dept.	16.69	299,262	927,562	1,226,824	7.35%	6.00
D55	Veterans Affairs	9.10	101,319	443,999	545,318	5.99%	
D60	State Archives	2.80	41,950	118,000	159,950	5.70%	
D90	Canal Place Preservation and Development Authority	0.19	8,088	0	8,088	4.18%	
E00	Office of the Comptroller	77.86	1,725,631	1,670,000	3,395,631	4.36%	10.00
E20	Treasurer	5.13	54,973	128,000	182,973	3.57%	
E50	Dept. of Assessments and Taxation	110.42	1,030,038	7,316,219	8,346,257	7.56%	41.00
E80	Property Tax Assessment Appeals Board	0.99	17,598	0	17,598	1.78%	
F10	Dept. of Budget and Management	15.52	250,233	607,150	857,383	5.52%	4.00
F50	Dept. of Information Technology	28.51	577,655	6,272,929	6,850,584	24.03%	
H00	Dept. of General Services	58.70	1,745,348	2,390,980	4,136,328	7.05%	24.00
J00	Dept. of Transportation	0.00	0	0	-	0.00%	66.00
K00	Dept. of Natural Resources	63.72	1,443,937	3,805,759	5,249,696	8.24%	46.00
L00	Maryland Department of Agriculture	34.57	719,025	4,103,103	4,822,128	13.95%	10.00
M00	Dept. of Health and Mental Hygiene	3,852.27	12,270,190	71,827,825	84,098,015	2.18%	193.65
N00	Dept. of Human Resources	601.92	7,837,314	13,256,962	21,094,276	3.50%	106.00
P00	Dept. of Labor, Licensing and Regulation	14.55	443,576	1,057,175	1,500,751	10.31%	11.00
Q00	Dept. of Public Safety and Correctional Services	1,100.18	22,734,141	16,100,737	38,834,878	3.53%	161.00
R00	MD State Dept. of Education -Headquarters	133.93	1,214,535	5,852,823	7,067,358	5.28%	28.00
R00	MD State Dept. of Education - Aid to Education	5,437.22	0	8,987,710	8,987,710	0.17%	
R00	MD State Dept. of Education - State Aided Institutions	24.74	0	600,000	600,000	2.42%	
R00	MD State Dept. of Education - Children's Cabinet Fund	39.40	0	1,988,000	1,988,000	5.05%	

ITEM: 17-GM (Cont.)

REVISED
HAND-CARRIED
BPW 10/15/2008

BACK-UP
Agency Reductions
For FY 2009 Legislative Appropriation
General Funds

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	(1) Across -The Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation	PINS
R13	Morgan State University	71.84	0	685,000	685,000	0.95%	
R15	MD Public Television	9.84	143,302	373,000	516,302	5.25%	
R30	Univ. System of MD	1,058.23	0	15,589,813	15,589,813	1.47%	
R62	MD Higher Education Commission	448.71	114,320	17,040,373	17,154,693	3.82%	4.00
S00	Dept. of Housing and Community Development	9.56	7,369	2,383,444	2,390,813	25.00%	
S50	MD African American Museum Corporation	2.19	0	87,000	87,000	3.98%	
T00	Dept. of Business and Economic Development	69.97	392,120	9,800,220	10,192,340	14.57%	14.00
T50	MD Technology Development Corporation	23.79	0	1,460,000	1,460,000	6.14%	
U00	MD Dept. of the Environment	40.03	648,693	2,492,380	3,141,073	7.85%	20.00
V00	Dept. of Juvenile Services	260.17	4,051,627	2,300,000	6,351,627	2.44%	25.00
W00	Dept. of State Police	187.79	4,111,793	7,630,204	11,741,997	6.25%	25.00
Y01	State Reserve Fund	231.54	0	20,000,000	20,000,000	8.64%	
Total - General Funds:		14,374.18	65,056,992	232,159,744	297,216,736	2.07%	830.15

Reversions

b75	General Assembly - Other				6,500,000		
b75	General Assembly - OPEB				1,871,429		
c00	Judiciary - Other				1,000,000		
c00	Judiciary - OPEB				4,560,763		
f10	DBM				103,700		
m00	DHMH - Medicaid FY 2008 Surplus				8,500,000		
r00	CCIF - prior year funds				3,029,244		
	Planned Transfers- 2009 Legislative Session				74,700,000		
FY 2009 General Fund Reversions					100,265,136		

TOTAL GENERAL FUND REDUCTIONS AND FY 2009 REVERSIONS

Office of the Attorney General - Special Funds-CRF	45,883
St. Brd of Elections - Special Funds- Major IT	1,756,000
DBM - Special Funds - Chesapeake Bay 2010 Fund	5,000,000
Agriculture- Special Funds - CRF	1,500,000
DHMH - Special Funds-CRF	4,344,870
DHMH - Special Funds-Other	6,802,248
Total Reductions-Special Funds	19,449,001

DHMH - Federal Funds-Medicaid	29,030,000
DHR - Federal Funds	2,090,561
Total Reductions-Federal Funds	31,120,561

TOTAL - ALL FUNDS **448,051,434**

Note: 1) The Across-The Board Reductions include adjustments for health insurance, Other Post Employment Benefits (OPEB), telecommunications, Annapolis Data Center charges.

out-of-state travel, vehicles, energy performance contract fund swap, print shop consolidation and